



# RESEARCH REPORT

Catalog number	00-005
Date:	February 16, 2000
Subject:	Cooperative Extension Request for Contingency Funds
To:	David Smith, County Administrative Officer
From:	Sandi Wilson, Deputy County Administrator
Prepared By:	Jennifer Dean, Fiscal Management Analyst

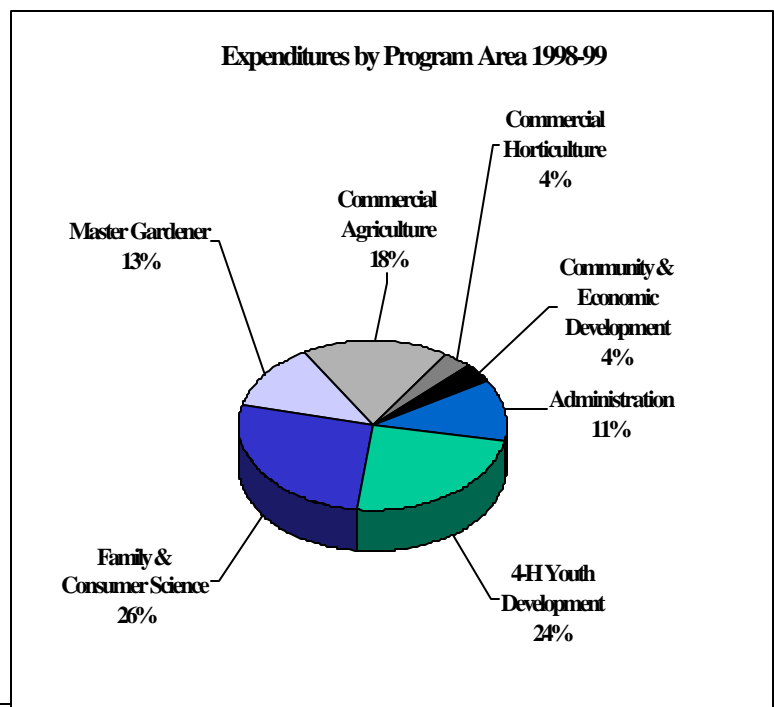
## ISSUE

The Maricopa County Office of Cooperative Extension is requesting an additional \$120,000 to fund three Instructional Specialist FTE positions from Maricopa County's contingency funding.

## BACKGROUND

Maricopa County Cooperative Extension is an outreach arm of the University of Arizona's College of Agriculture. The main office is located in Phoenix, on east Broadway Road near the Phoenix/Tempe border. The Master Gardener program also operates at three other locations in the Valley. They are Sun City, Scottsdale, and Mesa. Cooperative Extension is a statewide, informal, educational network that brings research-based information into communities to help people improve their lives.

Cooperative Extension has a variety of programs including Family and Consumer Sciences, Urban Horticulture/ Master Gardener, Commercial Agriculture, 4-H development, Commercial Horticulture, and Community & Economic Development. The four program areas with the largest expenditures in 1998-99 were Family and Consumer Sciences, 4-H Youth Development,



<b>Catalog number</b>	00-005
<b>Date:</b>	February 16, 2000
<b>Subject:</b>	Cooperative Extension
<b>Page:</b>	2

Commercial Agriculture, and Master Gardener.

Of the total budget of \$283,246 was spent on administration costs in 1998-99. OMB did discuss the high administrative costs for Cooperative Extension with Stan Farlin, the Cooperative Extension Director. The Arizona Cooperative Extension's Administration costs are artificially high due to the inclusion of certain indirect costs that are not included under the administrative costs of other jurisdictions. The following positions are included under Cooperative Extension's administration costs:

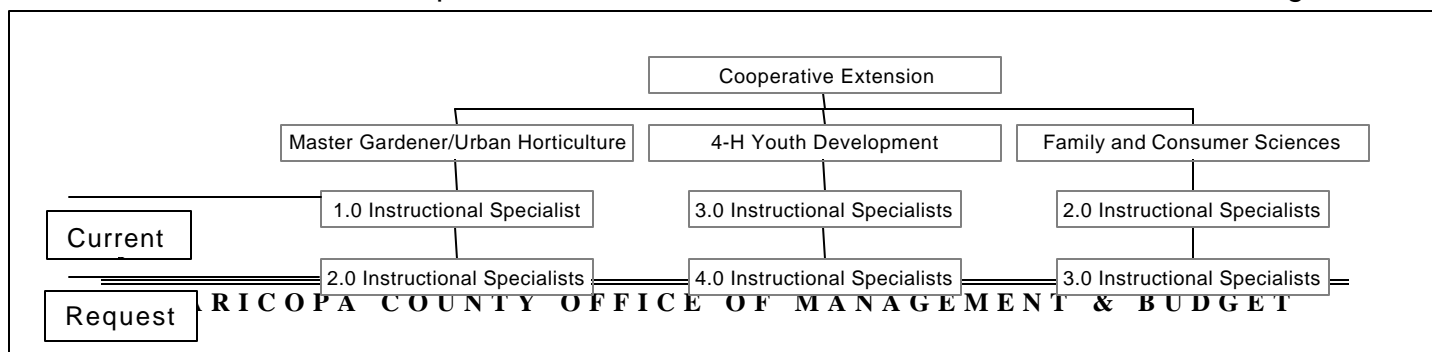
- 1) County Director
- 2) Office Supervisor
- 3) Business Manager
- 4) Accountant
- 5) Telephone Operator/Receptionist
- 6) Facilities Maintenance
- 7) Computer Systems Analyst

Major overhead items in the amount of approximately \$84,000 such as telephone, electricity, water and miscellaneous supplies are also charged to administration. Copying and printing costs are charged to specific extension program areas according to the level of usage.

Over \$790,000 in grants, materials, supplies, equipment, and labor help support Maricopa County Cooperative Extension programs. 134,526 Maricopa County youth and adults are assisted through face-to face contacts of which 87,976 or 65% are through the Master Gardener program. Over 40,000 people call the hotline for assistance from volunteers at the Extension office.

## DISCUSSION

Cooperative Extension is requesting 3 FTE positions for Instructional Specialists. The Master Gardener program lost one of two Instructional Specialist FTE positions in August of 1999 due to a resignation. Currently, one Instructional Specialist remains on staff. The Director of Cooperative Extension had taken funding from other agencies in Cooperative Extension to fund this second Instructional Specialist position for the Master Gardener program. Once the position was vacated, the Director of Cooperative Extension returned the funds back to their original



<b>Catalog number</b>	00-005
<b>Date:</b>	February 16, 2000
<b>Subject:</b>	Cooperative Extension
<b>Page:</b>	3

agencies. This request would restore the Master Gardener program to the original number of two Instructional Specialists. According to the Director of Cooperative Extension, the 4-H program and Family and Consumer Sciences program each need additional Instructional Specialists to keep up with the request for services and needs of the community.

**MASTER GARDENER/URBAN HORTICULTURE** – The Master Gardener program was started in 1979. The Master Gardener program has grown to 420 highly trained volunteers who donate their time, resources, and expertise to share information about environmentally responsible gardening practices appropriate for the low desert. They also inform the public about water and soil conservation practices, safe pesticide use, plant diseases, and insect problems.

There are approximately 2.75 State funded FTE positions and 1.0 grant funded FTE positions in the Master Gardener/Urban Horticulture program. In 1998, 420 volunteers donated 32,772 hours of volunteer time by providing information about landscaping, yard care, gardening, pest management, water conservation, manning the horticulture help desk and giving presentations and demonstrations to various groups here in Maricopa County. The Master Gardener program puts on classes at four locations across the Valley and every six months the program graduates approximately 50-60 candidates who in turn volunteer approximately 30-40 hours a year. The Master Gardener program served approximately 87,976 face-to-face clients by assisting in answering questions related to home landscape and field gardening here in Maricopa County.

The Instructional Specialist position for this program would be responsible for recruiting, training, and supervising the volunteer Master Gardeners working in the Maricopa County Urban Horticulture Program as well as training volunteers to provide home horticulture training and education to the Maricopa County public. This position would also be responsible for answering field gardening and home landscape related questions from the public.

**4-H YOUTH DEVELOPMENT** – In 1998, there were over 15,220 youth from varied ethnic groups that were served by 4-H Development programs in Maricopa County. There are approximately 8.0 State funded FTE positions, 2.5 grant funded, 2.0 Federal funded, and 1.0 County funded FTE positions in this program. In 1997-98, Cooperative Extension received an increase of \$50,000. Cooperative Extension committed this \$50,000 of County Funding to 1.0 FTE 4-H Instructional Specialist position. The specific position funded by county dollars varies depending on which 4-H Instructional Specialist position is vacant at the time.

There are approximately 1,136 volunteers in the 4-H Youth Development program that logged over 64,213 volunteer hours in 1998. In 1998, the program served 38,363 clients with face-to-face client contacts.

<b>Catalog number</b>	00-005
<b>Date:</b>	February 16, 2000
<b>Subject:</b>	Cooperative Extension
<b>Page:</b>	4

The 4-H program serves youth ages 5-19. The goal of 4-H is to help youth develop as individuals as well as to become responsible and productive citizens in their communities. The 4-H Youth Development Program serves over 6 million youth across the nation. The 4-H program in Maricopa County serves approximately 14,000 youth on a yearly basis. Schools here in the Valley are starting to enroll their entire student population. Isaac School enrolled 1,300 students in 4-H in November of 1999. The 4-H program in the area of Family and Consumer Sciences works with youth in areas such as public speaking, interview skills, arts and crafts, as well as baby sitting and foods.

The Instructional Specialist for this program would be responsible for assisting the 4-H agent for Family and Consumer Sciences in the development and presentation of instructional programs within 4-H Youth Development specifically related to Family and Consumer Sciences. This program works with the youth in Maricopa County whereas the Family and Consumer Sciences program itself works primarily with adults.

**FAMILY AND CONSUMER SCIENCES** – There are approximately 6.5 State funded FTE positions, 5.0 Federal funded, and 12.0 grant funded FTE positions in this program. There are 1,061 volunteers in Family and Consumer Sciences who logged 4,893 hours of volunteer time in 1998. The Family and Consumer Science program served approximately 8,187 face-to-face clients in 1998, however many more were impacted indirectly through the sharing of information amongst consumers. This program addresses parenting and family issues, problem solving skills, employment training, and information regarding the welfare to work program.

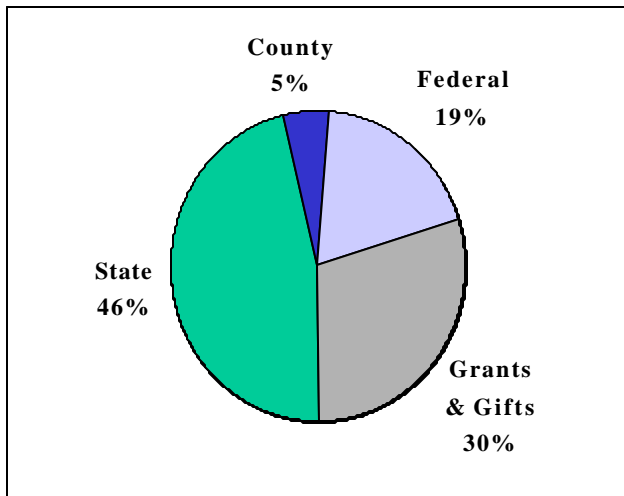
The 1999-2000 budget request from Maricopa County Cooperative Extension for total program funding was \$270,000. The County Board of Supervisors approved \$150,000 in General Fund dollars. The request for \$120,000 in contingency funds would bring the Cooperative Extension total budget to \$270,000 or the original request. In the last ten years, the Cooperative Extension program has only seen an increase of \$50,000, which was received in 1997-98. Lack of increased funding in the future will inhibit the growth of educational Extension programs. Lack of staff support could cause erosion of current Extension programs due to decreased volunteer numbers and volunteer time.

Currently, the \$150,000 appropriation from the County is being spent in the following manner:

1.0 FTE 4-H Instructional Specialist	\$36,000
Electricity	30,000
Water	8,400
Telephone	35,000

<b>Catalog number</b>	00-005
<b>Date:</b>	February 16, 2000
<b>Subject:</b>	Cooperative Extension
<b>Page:</b>	5

0.32 FTE Print Shop Operator	7,000
0.18 FTE Computer Network Support	7,200
Auto Pool Maintenance	5,400
Computer Upgrades	13,000
0.25 FTE Business Manager	10,000
	<u>\$152,000</u>



The County contributes approximately 5% of the overall funding that Cooperative Extension receives. The current support of \$150,000 is approximately 5 cents per Maricopa County resident, which is among the lowest of all Arizona counties. The additional \$120,000 would bring the total funding to \$270,000 which is an amount equivalent to approximately 9 cents per Maricopa County resident. The chart below illustrates a comparison of five counties with similar populations to Maricopa and their county appropriation and per capita Extension support.

Population 1998	State	County	County Appropriation	Administrative Overhead	Per Capita Extension Support
2,900,000	AZ	Maricopa	\$150,000	11%	\$0.05
2,600,000	CA	Orange	\$125,000	8%	\$0.05
5,000,000	IL	Cook	\$376,000	9%	\$0.08
2,150,000	TX	Dallas	\$235,000	NA	\$0.11
2,800,000	CA	San Diego	\$450,000	7.6-10.9%	\$0.16
3,500,000	TX	Harris	\$716,758	3%	\$0.20

A.R.S. §3-126 authorizes the Board of Supervisors to appropriate funds based on a request submitted to the Board by the Agricultural Extension Board for extension work that will benefit Maricopa County. The requested Instructional Specialist positions would help increase the effectiveness of Cooperative Extension in addressing critical issues facing Maricopa County youth and families, as well as educating the public on issues such as air pollution, soil conservation and water conservation.

## RECOMMENDATIONS

<b>Catalog number</b>	00-005
<b>Date:</b>	February 16, 2000
<b>Subject:</b>	Cooperative Extension
<b>Page:</b>	6

Any additional funding would benefit the residents of Maricopa County through Extension programs. After reviewing the data that was provided, interviewing employees and volunteers, acknowledging the amount of public support for these programs shown at the annual budget meeting and observing the programs that are in need of additional staff, OMB recommends the following positions and the associated funding be approved by the Board of Supervisors with contingency funding for the partial year amount of \$40,000 for FY 1999-2000 and full year funding of \$80,000 beginning in FY 2000-2001. This additional funding would increase the per capita support for FY 1999-2000 to 8¢ per Maricopa County resident.

The Office of Management and Budget recommends that Cooperative Extension lobby a Board Office to sponsor an agenda item for the Board of Supervisors approval based on this recommendation. If partial year funding were granted to Cooperative Extension, \$30,000 would fund the salaries for 2.0 FTE Instructional Specialists in the Master Gardener Program and the 4-H Program. The remaining \$10,000 would be used to cover overhead expenses including benefits.

It is the feeling of the Office of Management and Budget that the Family and Consumer Sciences Program request for an additional Instructional Specialist is not necessary at this time due to the size of the current staff in that particular program compared to other programs in Cooperative Extension.

If contingency funding is not available for Cooperative Extension at this time, it is the recommendation of OMB to increase funding for FY 2000-01 to \$230,000. This dollar amount would allow Cooperative Extension to operate at its current level and add the additional two FTE positions to the Master Gardner program and the 4-H program.

If Cooperative Extension does not receive the requested increase of \$80,000 in FY 2000-2001 the following two programs will be affected. The Cooperative Extension Office could not restore the 1.0 FTE Urban Horticulture Specialist. Less support will likely result in fewer volunteers and volunteer hours thus lessening the ability to respond to the 87,000 clientele that the program serves, as well as reducing the ability to respond to the increasing number of new residents coming into Maricopa County each year. Volunteer time in the Master Gardener program is valued at approximately \$1.4 million annually for all extension programs. Of all the programs at Cooperative Extension, the FTE request for Master Gardener program is felt to be the most urgent.

If the Cooperative Extension Office can not add 1.0 FTE Instructional Specialist in 4-H, the impact would limit the number of Maricopa County youth who are able to participate in 4-H programs due to lack of instructors. There are approximately

<b>Catalog number</b>	00-005
<b>Date:</b>	February 16, 2000
<b>Subject:</b>	Cooperative Extension
<b>Page:</b>	7

14,000 youth that participate yearly in the 4-H program as well as additional youth from the recent enrollment of student populations from area schools.